

Agency: Emergency Medical Services

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: General Government</i>					
Personnel	\$4,682,842	\$4,296,018	\$4,651,844	\$4,429,630	\$4,382,819
Operating	\$1,093,790	\$1,157,669	\$1,019,599	\$1,208,315	\$1,030,065
Capital	\$13,281	\$100,000	\$0	\$15,000	\$68,376
Total Expenditures	<u>\$5,789,913</u>	<u>\$5,553,687</u>	<u>\$5,671,443</u>	<u>\$5,652,945</u>	<u>\$5,481,260</u>
<i>Revenues</i>					
Charges For Service	\$2,004,269	\$2,984,370	\$2,095,082	\$2,250,000	\$2,250,000
Miscellaneous Income	\$1,501,951	\$1,502,000	\$1,508,967	\$1,505,000	\$1,505,000
Total Revenue	<u>\$3,506,220</u>	<u>\$4,486,370</u>	<u>\$3,604,049</u>	<u>\$3,755,000</u>	<u>\$3,755,000</u>
<i>Net Expenditures</i>	<i>\$2,283,693</i>	<i>\$1,067,317</i>	<i>\$2,067,394</i>	<i>\$1,897,945</i>	<i>\$1,726,260</i>
FTE's	99.000	90.550	91.550	95.550	95.550